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# Executive Board of the United Nations Development Programme, the United Nations Population Fund and the United Nations Office for Project Services

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**UNFPA – Annual report of the Executive Director**

## UNITED NATIONS POPULATION FUND

Statistical and financial review, 2011*

Report of the Executive Director

*Summary*

In 2011, total revenue to UNFPA was $929.1 million, including $484.0 million in regular resources revenue. Increased and predictable core resources are necessary to enable UNFPA to deliver its programmes to help countries attain the goals of the International Conference on Population and Development (ICPD) and the Millennium Declaration, including achieving universal access to reproductive health by 2015.

Regular resource contribution revenue decreased by $47.4 million, or 9.5 per cent, from 2010 to 2011 as reflected in annex 1, table 19. From 2010 to 2011, total revenue to UNFPA increased by $52.4 million, or 6.0 per cent, to $929.1 million due to increases in co-financing revenue of $96.0 million and in other revenue of $3.9 million, offset by a decrease in regular resource revenue of $47.4 million.

UNFPA will continue to focus its programme delivery on supporting and promoting national ownership and capacity-building. With respect to the funding base, UNFPA will continue focusing on increasing and achieving greater stability and predictability in contributions to regular resources, which are the foundation and bedrock of the Fund's operations.

In 2011, total expenses increased by $0.6 million from $823.9 million in 2010 to $824.5 million in 2011.

The balance of unexpended regular resources at the end of 2011 after adjustment for staff benefits and other reserves was $49.8 million (in 2010 it was $59.7 million). This amount is 11.0 per cent of regular resources contribution revenue of $450.7 and is available for programming in 2012. The operational reserve was decreased in accordance with applicable UNFPA Financial Regulations and Rules.

A recommendation is contained in section V of the present document.

UNFPA closed the year 2011 in robust financial health.

* The compilation of data required to provide the Executive Board with the most current information has delayed submission of the present report.



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Introduction

1. The Statistical and financial review, 2011, provides summary information on UNFPA revenue and expenses for the year, and on assets, liabilities and fund balances at 31 December 2011. This information is provided for activities funded by both regular and other resources. All figures in the present document are provisional, subject to external audit, and may not add up to the totals due to rounding.

2. The statements "Revenue and expenses for the year ended 31 December 2011" are provided in annex 1, table 19, for regular, other and total resources, and in annex 1, table 20, for other resources by category. The statement "Assets, liabilities and fund balances for the year ended 31 December 2011" is provided in annex 1, table 21, for regular, other and total resources. The "Statement of changes in net assets for the year ended 31 December 2011" for regular and other resources is provided in annex 1, table 22.

3. The 2011 figures are presented in accordance with three new accounting policies: all contribution revenue is now recognized on an accrual basis; third-party procurements are accounted for as an agency transaction; and interest revenue is retained in regular resources, except in the case of some legacy funds.

## I. TOTAL RESOURCES

### A. Revenue

4. Total revenue to UNFPA in 2011 was $929.1 million (in 2010 it was $876.7 million), comprising contribution revenue of $890.5 million (in 2010 it was $841.9 million), and other revenue of $38.7 million (in 2010 it was $34.8 million).

5. Total contribution revenue for the last five years can be summarized as follows:

| | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|
| | $m | $m | $m | $m | $m |
| Regular resources | 450.7 | 498.1 | 469.4 | 428.8 | 419.0 |
| Other resources | 439.8 | 343.8 | 289.6 | 366.1 | 286.2 |
| Total | 890.5 | 841.9 | 759.0 | 794.9 | 705.2 |
| Other resources as percentage of total resources | 49.4% | 40.8% | 38.2% | 46.1% | 40.6% |

6. Contributions to regular resources decreased for the first time since 2002, while contributions to other resources increased significantly over 2010. As a result, contributions to other resources as a share of total resources increased from 40.8 per cent in 2010 to 49.4 per cent in 2011. During the same period, contributions to regular resources as a share of total resources decreased from 59.2 per cent in 2010 to 50.6 per cent in 2011.

## B. Expenses

7. Total expenses in 2011 were $824.5 million (in 2010 they were $823.9 million).

8. Total expenses for the last five years can be summarized as follows:

| | 2011 | 2010 | 2009 | 2008 | 2007 |
|---|---|---|---|---|---|
| | $m | $m | $m | $m | $m |
| *Programme activities expenses* | *684.5* | *683.2* | *679.2* | *568.2* | *520.5* |
| Programme activities | 685.4 | 679.2 | 649.2 | 535.5 | 481.2 |
| Junior Professional Officers programme | 0.2 | 2.2 | 1.8 | 2.2 | 2.0 |
| Procurement services | (1.0) | 1.7 | 28.2 | 30.5 | 37.3 |
| Gross biennial support budget | 128.6 | 126.4 | 123.1 | 114.8 | 102.9 |
| Other | 11.3 | 14.4 | 15.0 | 13.1 | 5.7 |
| Total expenses | 824.5 | 823.9 | 817.3 | 696.1 | 629.1 |

9. Programme activities expenses for the last two years can be summarized by region as follows:

| | 2011 | | 2010 | |
|---|---|---|---|---|
| | $m | % | $m | % |
| Sub-Saharan Africa | 267.0 | 39.0 | 248.7 | 36.4 |
| Arab States | 50.3 | 7.4 | 42.3 | 6.2 |
| Eastern Europe and Central Asia | 22.6 | 3.3 | 24.9 | 3.6 |
| Asia and the Pacific | 143.2 | 20.9 | 133.6 | 19.6 |
| Latin America and the Caribbean | 78.9 | 11.5 | 90.3 | 13.2 |
| Global programme | 123.5 | 18.0 | 139.4 | 20.4 |
| Procurement services | (1.0) | (0.1) | 1.7 | 0.3 |
| Junior Professional Officers programme | 0.2 | 0.0 | 2.2 | 0.3 |
| Total programme activities expenses | 684.5 | 100.0 | 683.2 | 100.0 |

10. Annex 1, table 24, provides a breakdown of programme activities expenses by recipient country/territory and region, excluding global programme, procurement services, and Junior Professional Officers programme.

11. Total programme activities expenses for the last three years are shown in tables 1 to 9 (regular resources) and tables 10 to 18 (other resources). However, they do not include expenses for procurement services and Junior Professional Officers programme. Total programme activities expenses are summarized by country/territory category as follows:

| | 2011 | | 2010 | |
|---|---|---|---|---|
| | $m | % | $m | % |
| **Country/Territory Category** [ftn1] | | | | |
| A Countries/territories in most need of assistance to realize ICPD* goals | 385.2 | 56.3 | 358.4 | 52.5 |
| B Countries/territories that have made considerable progress towards achieving ICPD goals | 102.5 | 15.0 | 99.1 | 14.5 |
| C Countries/territories that have demonstrated significant progress in achieving ICPD goals | 26.8 | 3.9 | 34.6 | 5.1 |
| Other countries/territories | 2.1 | 0.3 | 2.0 | 0.3 |
| Total country/territory programmes | 516.6 | 75.5 | 494.1 | 72.3 |
| Regional programmes | 45.3 | 6.6 | 45.7 | 6.7 |
| Global programme | 123.5 | 18.0 | 139.4 | 20.4 |
| Procurement services | (1.0) | (0.1) | 1.7 | 0.3 |
| Junior Professional Officers programme | 0.2 | 0.0 | 2.2 | 0.3 |
| Total programme activities expenses | 684.5 | 100.0 | 683.2 | 100.0 |

In 2011, $135.8 million was spent from regular resources on least developed countries (in 2010 it was $138.6 million) and $186.6 million was spent on low-income economies (in 2010 it was $192.6 million). This represents 49.1 per cent and 67.4 per cent, respectively, of total regular resources country programme expenses of $276.8 million. These expenses are reflected in annex 1, table 25.

12. Programme activities expenses for regular and other resources are shown in tables 1 to 9 and tables 10 to 18, respectively. In 2011, Governments and non-governmental organizations implemented programme activities totalling $247.2 million. The 2011 figures represent 36.1 per cent of total programme expenses of $684.5 million.

## C. Fund balances and reserves

13. Reserves and fund balances at 31 December 2011 totalled $513.2 million (in 2010 it was $484.3 million).

14. Reserves and fund balances for 2010 and 2011 can be summarized as follows:

| | 2011 | 2010 |
|---|---|---|
| | $m | $m |
| Operational reserve | 90.7 | 98.2 |
| Reserve for field accommodation | 5.0 | 5.0 |
| Designated unearmarked fund balances | 40.8 | 62.7 |
| Non-designated earmarked and unearmarked fund balances | 376.8 | 318.3 |
| Total | 513.2 | 484.3 |

* ICPD – International Conference on Population and Development.

## II. REGULAR RESOURCES

### A. Revenue

15. Compared with 2010, regular resource contribution revenue in 2011 decreased by $47.4 million, or 9.5 per cent, i.e., from $498.1 million to $450.7 million, as reflected in annex 1, table 19.

16. At 31 December 2011, a provision of $0.7 million (in 2010 it was $0.4 million) was made in respect of contributions receivable, operating fund account (OFA) balances with implementing partners and government contributions to local office costs for which collection was considered doubtful.

17. There was a decrease in other revenue in 2011 of $0.2 million which stood at $33.3 million, compared with $33.5 million in 2010.

18. Annex 1, table 23 provides a summary of contributions in excess of $1.0 million.

### B. Programme expenses

19. Actual programme expenses for the year, which include the direct and indirect costs of programme activities, were $358.6 million (in 2010 they were $366.3 million).

20. Tables 1 to 9 delineate programme activities expenses funded from regular resources.

Table 1

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE
(Expenses -- regular resources)*

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| **UNFPA ASSISTANCE BY PROGRAMME AREAS** | | | | | | |
| Reproductive health | 158.5 | 175.1 | 169.9 | 44.2 | 47.8 | 49.2 |
| Population and development | 76.0 | 7[illegible].8 | 76.9 | 21.2 | 21.0 | 22.2 |
| Gender equality and women's empowerment | 41.8 | 43.4 | 39.5 | 11.6 | 11.8 | 11.4 |
| Programme coordination and assistance | 82.3 | 71.0 | 59.3 | 23.0 | 19.4 | 17.2 |
| Total | 358.6 | 366.3 | 345.6 | 100.0 | 100.0 | 100.0 |
| **UNFPA ASSISTANCE BY REGION** | | | | | | |
| Africa (sub-Saharan) | 136.8 | 137.4 | 138.0 | 38.1 | 37.5 | 39.9 |
| Arab States | 26.4 | 25.8 | 29.1 | 7.4 | 7.0 | 8.4 |
| Eastern Europe and Central Asia | 16.2 | 16.8 | 14.8 | 4.5 | 4.6 | 4.3 |
| Asia and the Pacific | 94.3 | 96.0 | 87.5 | 26.3 | 26.2 | 25.3 |
| Latin America and the Caribbean | 33.2 | 38.5 | 32.2 | 9.3 | 10.5 | 9.3 |
| Global programme | 51.7 | 51.7 | 44.0 | 14.4 | 14.1 | 12.7 |
| Total | 358.6 | 366.3 | 345.6 | 100.0 | 100.0 | 100.0 |
| **UNFPA ASSISTANCE BY CATEGORY** | | | | | | |
| Country/territory | 274.2 | 282.6 | 267.1 | 76.5 | 77.1 | 77.3 |
| Global and regional | 84.4 | 83.7 | 78.5 | 23.5 | 22.9 | 22.7 |
| Total | 358.6 | 366.3 | 345.6 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 2

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE (Cont'd)
(Expenses -- regular resources)*

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 199.7 | 205.4 | 196.6 | 72.2 | 72.0 | 73.6 |
| B | 57.1 | 58.0 | 52.4 | 20.6 | 20.3 | 19.6 |
| C | 19.0 | 20.7 | 17.1 | 6.8 | 7.3 | 6.4 |
| Other countries/territories | 1.0 | 1.0 | 1.1 | 0.4 | 0.4 | 0.4 |
| Total country/territory activities | 276.8 | 285.1 | 267.1 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory | 276.8 | 285.1 | 267.1 | 77.2 | 77.8 | 77.3 |
| Global and regional | 81.8 | 81.2 | 78.5 | 22.8 | 22.2 | 22.7 |
| Total | 358.6 | 366.3 | 345.6 | 100.0 | 100.0 | 100.0 |
| **UNFPA ASSISTANCE BY IMPLEMENTING AGENCY** | | | | | | |
| Governments | 74.3 | 79.5 | 82.2 | 20.7 | 21.7 | 23.8 |
| United Nations agencies | 3.5 | 2.0 | 2.9 | 1.0 | 0.5 | 0.8 |
| UNFPA[a/] | 234.5 | 243.5 | 225.4 | 65.4 | 66.5 | 65.2 |
| Non-governmental organizations | 46.2 | 41.3 | 35.1 | 12.9 | 11.3 | 10.2 |
| Total | 358.6 | 366.3 | 345.6 | 100.0 | 100.0 | 100.0 |

[a/] Includes assistance to procurement for government projects.

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 3

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION
Regular resources
AFRICA (SUB-SAHARAN)*

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| **By programme areas** | | | | | | |
| Reproductive health | 59.2 | 63.2 | 64.0 | 43.3 | 46.0 | 46.4 |
| Population and development | 29.4 | 31.8 | 32.7 | 21.5 | 23.1 | 23.7 |
| Gender equality and women's empowerment | 18.8 | 17.7 | 16.2 | 13.7 | 12.9 | 11.8 |
| Programme coordination and assistance | 29.4 | 24.7 | 25.0 | 21.5 | 18.0 | 18.1 |
| Total | 136.8 | 137.4 | 137.9 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 123.8 | 124.5 | 123.3 | 97.6 | 97.5 | 97.2 |
| B | 3.0 | 3.1 | 3.4 | 2.4 | 2.4 | 2.7 |
| C | 0.0 | 0.1 | 0.2 | 0.0 | 0.1 | 0.1 |
| Total country/territory activities | 126.9 | 127.7 | 126.9 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 126.9 | 127.7 | 126.9 | 92.8 | 92.9 | 92.0 |
| Regional activities | 9.9 | 9.7 | 11.0 | 7.2 | 7.1 | 8.0 |
| Total region | 136.8 | 137.4 | 137.9 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 4

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

**ARAB STATES***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 12.8 | 13.1 | 15.9 | 48.5 | 50.8 | 54.6 |
| Population and development | 4.7 | 4.2 | 5.1 | 17.8 | 16.2 | 17.5 |
| Gender equality and women's empowerment | 3.3 | 3.5 | 4.3 | 12.5 | 13.6 | 14.8 |
| Programme coordination and assistance | 5.6 | 5.0 | 3.8 | 21.2 | 19.4 | 13.1 |
| Total | 26.4 | 25.8 | 29.1 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 12.3 | 12.3 | 14.7 | 52.1 | 53.2 | 56.8 |
| B | 10.4 | 9.9 | 10.1 | 44.1 | 42.9 | 39.0 |
| C | 0.7 | 0.8 | 0.7 | 3.0 | 3.5 | 2.7 |
| Other countries/territories | 0.2 | 0.1 | 0.4 | 0.8 | 0.4 | 1.5 |
| Total country/territory activities | 23.6 | 23.1 | 25.9 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 23.6 | 23.1 | 25.9 | 89.4 | 89.5 | 89.0 |
| Regional activities | 2.8 | 2.7 | 3.2 | 10.6 | 10.5 | 11.0 |
| Total region | 26.4 | 25.8 | 29.1 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 5

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

**EASTERN EUROPE AND CENTRAL ASIA***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| **By programme areas** | | | | | | |
| Reproductive health | 6.5 | 7.0 | 6.5 | 40.1 | 41.4 | 43.6 |
| Population and development | 3.2 | 3.2 | 3.9 | 19.8 | 18.9 | 26.2 |
| Gender equality and women's empowerment | 1.8 | 1.9 | 1.5 | 11.1 | 11.2 | 10.1 |
| Programme coordination and assistance | 4.7 | 4.8 | 3.0 | 29.0 | 28.4 | 20.1 |
| Total | 16.2 | 16.9 | 14.9 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | - | - | - | - | - | - |
| B | 6.4 | 7.1 | 5.8 | 54.2 | 55.9 | 51.8 |
| C | 4.6 | 4.8 | 4.7 | 39.0 | 37.8 | 42.0 |
| Other countries/territories | 0.8 | 0.8 | 0.7 | 6.8 | 6.3 | 6.2 |
| Total country/territory activities | 11.8 | 12.7 | 11.2 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 11.8 | 12.7 | 11.2 | 72.8 | 75.1 | 75.2 |
| Regional activities | 4.4 | 4.2 | 3.7 | 27.2 | 24.9 | 24.8 |
| Total region | 16.2 | 16.9 | 14.9 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 6

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

**ASIA AND THE PACIFIC***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 55.7 | 63.1 | 58.0 | 59.1 | 65.7 | 66.3 |
| Population and development | 18.4 | 17.7 | 14.4 | 19.5 | 18.4 | 16.5 |
| Gender equality and women's empowerment | 8.9 | 8.7 | 7.8 | 9.4 | 9.1 | 8.9 |
| Programme coordination and assistance | 11.3 | 6.5 | 7.3 | 12.0 | 6.8 | 8.3 |
| Total | 94.3 | 96.0 | 87.5 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 57.1 | 58.5 | 52.7 | 65.3 | 65.3 | 67.5 |
| B | 20.4 | 20.0 | 17.5 | 23.3 | 22.3 | 22.4 |
| C | 10.0 | 11.1 | 7.9 | 11.4 | 12.4 | 10.1 |
| Total country/territory activities | 87.5 | 89.6 | 78.1 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 87.5 | 89.6 | 78.1 | 92.8 | 93.3 | 89.3 |
| Regional activities | 6.8 | 6.5 | 9.4 | 7.2 | 6.7 | 10.7 |
| Total region | 94.3 | 96.0 | 87.5 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 7

UNFPA EXPENSES FOR 2011 2010 AND 2009 BY REGION (Cont'd)
Regular resources
LATIN AMERICA AND THE CARIBBEAN*

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| **By programme areas** | | | | | | |
| Reproductive health | 12.9 | 16.9 | 14.1 | 38.8 | 43.9 | 43.8 |
| Population and development | 8.3 | 10.5 | 9.4 | 25.0 | 27.3 | 29.2 |
| Gender equality and women's empowerment | 5.8 | 6.9 | 5.9 | 17.5 | 17.9 | 18.3 |
| Programme coordination and assistance | 6.2 | 4.2 | 2.8 | 18.7 | 10.9 | 8.7 |
| Total | 33.2 | 38.5 | 32.2 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 6.4 | 10.1 | 5.8 | 23.7 | 31.6 | 23.2 |
| B | 16.9 | 17.8 | 15.6 | 62.6 | 55.6 | 62.4 |
| C | 3.7 | 4.1 | 3.6 | 13.7 | 12.8 | 14.4 |
| Total country/territory activities | 27.0 | 32.0 | 25.0 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 27.0 | 32.0 | 25.0 | 81.3 | 83.1 | 77.6 |
| Regional activities | 6.2 | 6.5 | 7.2 | 18.7 | 16.9 | 22.4 |
| Total region | 33.2 | 38.5 | 32.2 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 8

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

**GLOBAL PROGRAMME***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2009** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 11.3 | 11.7 | 11.4 | 21.9 | 22.6 | 25.9 |
| Population and development | 12.0 | 9.5 | 11.4 | 23.2 | 18.4 | 25.9 |
| Gender equality and women's empowerment | 3.4 | 4.8 | 3.8 | 6.6 | 9.3 | 8.6 |
| Programme coordination and assistance | 25.0 | 25.7 | 17.4 | 48.3 | 49.7 | 39.6 |
| Total | 51.7 | 51.7 | 44.0 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

## Table 9

## UNFPA ASSISTANCE BY STRATEGIC PLAN OUTCOMES*

### Regular resources

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| **Population and development** | **76.0** | **76.8** | **76.9** | **21.2** | **21.0** | **22.2** |
| 1.1 Population dynamics and interlinkages incorporated in public policies and expenditure frameworks | 31.9 | 28.9 | 34.6 | 8.9 | 7.9 | 10.0 |
| 1.2 Young people's rights and multisectoral needs in public policies and expenditure frameworks | 5.2 | 7.5 | 6.4 | 1.5 | 2.0 | 1.9 |
| 1.3 Data analysis and use at national and subnational levels | 29.4 | 32.1 | 26.4 | 8.2 | 8.8 | 7.6 |
| 1.4 Emerging population issues | 9.5 | 8.3 | 9.5 | 2.6 | 2.3 | 2.7 |
| **Reproductive health and rights** | **158.5** | **175.1** | **169.9** | **44.2** | **47.8** | **49.2** |
| 2.1 Reproductive rights and SRH** demand promoted in essential SRH package and integrated in public policies of development | 36.4 | 33.5 | 32.9 | 10.1 | 9.1 | 9.5 |
| 2.2 Access and utilization of quality maternal health services increased in order to reduce maternal mortality and morbidity | 74.6 | 89.0 | 83.5 | 20.8 | 24.3 | 24.2 |
| 2.3 Access to and utilization of quality voluntary family planning services by individuals and couples increased according to reproductive intention | 13.9 | 15.8 | 18.5 | 3.9 | 4.3 | 5.3 |
| 2.4 Demand, access to and utilization of quality HIV and sexually transmitted infection (STI) prevention services, especially for women, young people and other vulnerable groups | 14.6 | 17.1 | 15.4 | 4.1 | 4.7 | 4.4 |
| 2.5 Access of young people to SRH, HIV and gender-based violence (GBV) prevention services improved | 19.0 | 19.7 | 19.6 | 5.3 | 5.4 | 5.8 |
| **Gender equality** | **41.8** | **43.4** | **39.5** | **11.6** | **11.8** | **11.4** |
| 3.1 Gender equality and the human rights of women and adolescent girls, particularly their reproductive rights, integrated in national policies, development framework and laws | 14.5 | 16.2 | 14.7 | 4.0 | 4.4 | 4.2 |
| 3.2 Gender equality, reproductive rights and the empowerment of women and adolescent girls promoted through an enabling sociocultural environment that is conducive to male participation and the elimination of harmful practices | 10.1 | 10.5 | 9.1 | 2.8 | 2.9 | 2.6 |
| 3.3 Human rights protection systems and participatory mechanisms strengthened to protect reproductive rights of women and adolescent girls, including the right to be free from violence | 1.8 | 1.9 | 1.7 | 0.5 | 0.5 | 0.5 |
| 3.4 Responses to gender-based violence, particularly domestic and sexual violence, expanded through improved policies, protection systems, legal enforcement, and sexual and reproductive health and HIV-prevention services, including emergency and post-emergency situations | 15.4 | 14.8 | 14.0 | 4.3 | 4.0 | 4.1 |
| **Programme coordination and assistance** | **82.3** | **71.0** | **59.3** | **23.0** | **19.4** | **17.2** |
| **Total** | **358.6** | **366.3** | **345.6** | **100.0** | **100.0** | **100.0** |

* All data used throughout these tables are provisional. Totals may not add up due to rounding. For the full strategic plan, 2008-2011, matrix delineating UNFPA goals, outcomes, indicators and strategies, see www.unfpa.org/about/vision. Through decision 2009/16, the strategic plan was extended to 2013.

**SRH - sexual and reproductive health.

## C. Biennial support budget

21. The gross and net biennial support budget (BSB) appropriations for the 2010-2011 biennium are $274.5 million and $236.3 million, respectively.

22. Actual BSB activity for the year can be summarized as follows:

| | 2010 | 2011 | Total |
|---|---|---|---|
| | $m | $m | $m |
| Gross BSB expenses | 126.4 | 128.6 | 255.0 |
| Credits to BSB | (19.5) | (20.3) | (39.8) |
| Net BSB expenses | 106.9 | 108.3 | 215.2 |
| Total expenses | 823.9 | 824.5 | 1,648.4 |
| Gross BSB as percentage of total expenses | 15.3% | 15.6% | 15.5% |

23. Actual BSB expenses can be summarized as follows:

| | 2010 | 2011 | Total |
|---|---|---|---|
| | $m | | |
| Posts | 97.1 | 101.6 | 198.7 |
| Operating expenses | 14.1 | 11.8 | 25.9 |
| Reimbursement to United Nations agencies | 8.3 | 7.8 | 16.1 |
| Furniture and equipment | 1.5 | 2.2 | 3.7 |
| Travel | 1.8 | 1.5 | 3.3 |
| Consultants | 2.0 | 1.9 | 3.9 |
| Insurance and Security | 1.3 | 1.5 | 2.8 |
| Other staff costs | 0.3 | 0.3 | 0.6 |
| Gross total | 126.4 | 128.6 | 255.0 |
| Credits to BSB | (19.5) | (20.3) | (39.8) |
| Net BSB expenses | 106.9 | 108.3 | 215.2 |

Expenses have been stated in line with expense categories used in the biennial support budget, 2010-2011 (DP/FPA/2009/10).

24. Gross BSB appropriations for the 2010-2011 biennium were 92.9 per cent utilized as of 31 December 2011, i.e., gross expenditures of $255.0 million at end of 2011 against appropriations of $274.5 million. Annex 1, table 26, provides a trend analysis of gross biennial support budget expenses. In accordance with Executive Board decision 2009/26 on the estimates for the UNFPA biennial support budget, 2010-2011, information is provided in table 27: Integrated resource plan, 2010-2011, on actual financial performance during the biennium.

25. Personnel. As of 1 January 2011, the number of budget posts totalled 1,125, comprising 564 Professional (including 276 national programme officer posts) and 561 General Service posts. The total includes 116 Professional and 89 General Service posts at headquarters; 57 Professional and 46 General Service posts in regional/subregional offices; and 391 Professional and 426 General Service posts in country offices. The percentage of women among UNFPA Professional staff on posts funded under the biennial support budget at headquarters and in the field was 42 per cent in 2011, one of the highest percentages among United Nations agencies and organizations. Moreover, in 2011, nine of the 20 members of the Fund's Executive Committee were women.

### D. Reorganization, implementation of the enterprise resource planning system and the International Public Sector Accounting Standards

26. Expenses of $2.8 million were incurred in connection with the one-time cost of reorganization. The revised total estimated cost approved by the Executive Board in its decision 2009/26 is $24.4 million. Expenses amounting to $19.8 million had been incurred at the conclusion of the reorganization activities in 2011.

27. Expenses of $1.6 million were incurred for the enterprise resource planning (ERP) system and $1.3 million for implementation of the International Public Sector Accounting Standards (IPSAS) in the year ended 31 December 2011 (in 2010 it was $1.8 million for ERP and $2.2 million for IPSAS, respectively). Cumulative expenses since inception total $32.1 million against total development costs for ERP and IPSAS implementation approved by the Executive Board in the amount of $34.4 million.

### E. Fund balances and reserves

28. The balance of unexpended regular resources at the end of 2011 after adjustment for staff benefits and other reserves was $49.8 million (in 2010 it was $59.7 million). This amount is 11.0 per cent of regular resources contribution revenue and is available for programming in 2012. Annex 1, table 28, delineates the movements in reserves and fund balances.

29. At 31 December 2011, the operational reserve was decreased to $90.7 million (in 2010 it was $98.2 million). This amount equals 20 per cent of the 2011 net regular resources contributions revenue, in accordance with UNFPA Financial rule 115.1.

## III. OTHER RESOURCES

### A. Revenue and expenses

30. Total revenue to other resources during the year was $445.1 million (in 2010 it was $345.2 million) comprising contributions of $439.8 million (in 2010 it was $343.8 million). Other revenue was $5.3 million (in 2010 other revenue was $1.4 million). Other resources include contributions to co-financing, Junior Professional Officers programme and procurement services as shown in table 20.

31. Activities financed by other resources can be summarized as follows:

| | 2011 | | | | | |
|---|---|---|---|---|---|---|
| | Trust Funds | Other Trust Funds | Total Trust Funds | JPO Programme | Procurement | Total |
| | $m | $m | $m | | | $m |
| Fund balance at 1 January | 275.8 | 12.9 | 288.7 | 2.0 | 0.0 | 290.7 |
| Contributions | 434.3 | 4.3 | 438.6 | 1.2 | - | 439.8 |
| Programme activities | (321.0) | (5.8) | (326.8) | (0.2) | (0.2) | (327.2) |
| Other revenue, expenses, refunds and adjustments | (0.6) | 1.2 | 0.6 | (0.9) | 4.5 | 4.2 |
| Fund balance at 31 December | 388.5 | 12.6 | 401.1 | 2.1 | 4.3 | 407.5 |

32. Tables 10 to 18 delineate programme activities expenses funded from other resources, excluding Junior Professional Officers programme and procurement services.

Table 10

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE

(Expenses -- Other resources)*

**UNFPA ASSISTANCE BY PROGRAMME AREAS**

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| Reproductive health | 239.3 | 237.0 | 227.7 | 73.2 | 75.7 | 75.0 |
| Population and development | 35.7 | 31.3 | 38.4 | 10.9 | 10.0 | 12.6 |
| Gender equality and women's empowerment | 43.2 | 40.3 | 39.0 | 13.2 | 12.9 | 12.9 |
| Programme coordination and assistance | 8.7 | 4.3 | (1.6) | 2.7 | 1.4 | (0.5) |
| Total | 326.9 | 312.9 | 303.5 | 100.0 | 100.0 | 100.0 |
| **UNFPA ASSISTANCE BY REGION** | | | | | | |
| Africa (sub-Saharan) | 130.2 | 111.3 | 106.9 | 39.8 | 35.6 | 35.2 |
| Arab States | 23.9 | 16.5 | 22.8 | 7.3 | 5.3 | 7.5 |
| Eastern Europe and Central Asia | 6.4 | 8.1 | 10.9 | 1.9 | 2.6 | 3.6 |
| Asia and the Pacific | 48.9 | 37.5 | 29.4 | 15.0 | 12.0 | 9.7 |
| Latin America and the Caribbean | 45.7 | 51.8 | 36.4 | 14.0 | 16.5 | 12.0 |
| Global programme | 71.8 | 87.7 | 97.1 | 22.0 | 28.0 | 32.0 |
| Total | 326.9 | 312.9 | 303.5 | 100.0 | 100.0 | 100.0 |
| **UNFPA ASSISTANCE BY CATEGORY** | | | | | | |
| Country/territory | 238.1 | 205.5 | 190.3 | 72.8 | 65.7 | 62.7 |
| Global and regional | 88.8 | 107.4 | 113.2 | 27.2 | 34.3 | 37.3 |
| Total | 326.9 | 312.9 | 303.5 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 11

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE (Cont'd)
(Expenses -- Other resources)*

**COUNTRY/TERRITORY ACTIVITIES BY GROUP**

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| A | 185.5 | 153.0 | 141.3 | 77.3 | 73.2 | 74.3 |
| B | 45.4 | 41.0 | 34.7 | 18.9 | 19.6 | 18.2 |
| C | 7.8 | 13.9 | 13.2 | 3.3 | 6.7 | 6.9 |
| Other countries/territories | 1.2 | 1.1 | 1.1 | 0.5 | 0.5 | 0.6 |
| Total country/territory activities | 239.9 | 209.0 | 190.3 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory | 239.9 | 209.0 | 190.3 | 73.4 | 66.8 | 62.7 |
| Global and regional | 87.0 | 103.9 | 113.2 | 26.6 | 33.2 | 37.3 |
| Total | 326.9 | 312.9 | 303.5 | 100.0 | 100.0 | 100.0 |
| **UNFPA ASSISTANCE BY IMPLEMENTING AGENCY** | | | | | | |
| Governments | 68.7 | 56.4 | 47.6 | 21.0 | 18.0 | 15.7 |
| United Nations agencies | 1.3 | 0.4 | 1.0 | 0.4 | 0.1 | 0.3 |
| UNFPA [a/] | 198.9 | 206.8 | 210.4 | 60.8 | 66.1 | 69.3 |
| Non-governmental organizations | 58.0 | 49.3 | 44.5 | 17.8 | 15.8 | 14.7 |
| Total | 326.9 | 312.9 | 303.5 | 100.0 | 100.0 | 100.0 |

[a/] Includes assistance to procurement for government projects.

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 12

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION

Other resources

**AFRICA (SUB-SAHARAN)***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 96.3 | 79.7 | 70.9 | 74.0 | 72.0 | 66.3 |
| Population and development | 14.6 | 13.1 | 15.5 | 11.0 | 11.8 | 14.5 |
| Gender equality and women's empowerment | 17.4 | 16.7 | 19.9 | 13.4 | 15.5 | 18.6 |
| Programme coordination and assistance | 1.9 | 1.8 | 0.7 | 1.6 | 1.6 | 0.6 |
| Total | 130.2 | 111.3 | 107.0 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 125.3 | 106.7 | 104.1 | 99.4 | 99.4 | 99.6 |
| B | 0.7 | 0.6 | 0.4 | 0.6 | 0.6 | 0.4 |
| Total country/territory activities | 126.0 | 107.3 | 104.5 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 126.0 | 107.3 | 104.5 | 96.8 | 96.4 | 97.7 |
| Regional activities | 4.2 | 4.0 | 2.5 | 3.2 | 3.6 | 2.3 |
| Total region | 130.2 | 111.3 | 107.0 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 13

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION

Other resources

**ARAB STATES***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 14.9 | 9.3 | 11.7 | 62.3 | 56.4 | 51.3 |
| Population and development | 2.8 | 1.7 | 5.8 | 11.7 | 10.3 | 25.4 |
| Gender equality and women's empowerment | 5.7 | 5.1 | 4.6 | 23.9 | 30.9 | 20.2 |
| Programme coordination and assistance | 0.5 | 0.4 | 0.7 | 2.1 | 2.4 | 3.1 |
| Total | 23.9 | 16.5 | 22.8 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 13.8 | 8.3 | 13.5 | 61.1 | 54.6 | 61.9 |
| B | 8.0 | 5.8 | 7.7 | 35.4 | 38.1 | 35.3 |
| C | 0.4 | 0.8 | 0.4 | 1.7 | 5.3 | 0.5 |
| Other countries/territories | 0.5 | 0.3 | 0.5 | 1.8 | 2.0 | 2.3 |
| Total country/territory activities | 22.6 | 15.2 | 21.8 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 22.6 | 15.2 | 21.8 | 94.6 | 92.1 | 95.6 |
| Regional activities | 1.3 | 1.3 | 1.0 | 5.4 | 7.9 | 4.4 |
| Total region | 23.9 | 16.5 | 22.8 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 14

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION

Other resources

**EASTERN EUROPE AND CENTRAL ASIA***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 4.2 | 4.1 | 7.5 | 65.6 | 50.6 | 68.8 |
| Population and development | 0.7 | 1.1 | 1.3 | 10.9 | 13.6 | 11.9 |
| Gender equality and women's empowerment | 1.5 | 2.7 | 2.0 | 23.4 | 33.3 | 18.3 |
| Programme coordination and assistance | 0.0 | 0.2 | 0.1 | 0.1 | 2.5 | 1.0 |
| Total | 6.4 | 8.1 | 10.9 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | - | - | - | - | - | - |
| B | 2.5 | 2.2 | 2.7 | 49.0 | 34.4 | 28.7 |
| C | 1.9 | 3.4 | 6.0 | 37.3 | 53.1 | 63.8 |
| Other countries/territories | 0.7 | 0.7 | 0.7 | 13.7 | 12.5 | 7.5 |
| Total country/territory activities | 5.1 | 6.4 | 9.4 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 5.1 | 6.4 | 9.4 | 78.5 | 79.0 | 86.2 |
| Regional activities | 1.4 | 1.7 | 1.5 | 21.5 | 21.0 | 13.8 |
| Total region | 6.4 | 8.1 | 10.9 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 15

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Other resources

**ASIA AND THE PACIFIC***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 29.3 | 27.3 | 19.1 | 59.9 | 72.8 | 65.0 |
| Population and development | 11.5 | 7.6 | 8.2 | 23.5 | 20.3 | 27.9 |
| Gender equality and women's empowerment | 6.7 | 2.4 | 2.0 | 13.7 | 6.4 | 6.8 |
| Programme coordination and assistance | 1.4 | 0.2 | 0.1 | 2.9 | 0.5 | 0.3 |
| Total | 48.9 | 37.5 | 29.4 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 36.0 | 21.4 | 14.1 | 76.8 | 59.3 | 56.6 |
| B | 7.9 | 9.0 | 8.4 | 16.8 | 24.9 | 33.7 |
| C | 3.0 | 5.7 | 2.4 | 6.4 | 15.8 | 9.7 |
| Total country/territory activities | 46.9 | 36.1 | 24.9 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 46.9 | 36.1 | 24.9 | 95.9 | 96.3 | 84.7 |
| Regional activities | 2.0 | 1.4 | 4.5 | 4.1 | 3.7 | 15.3 |
| Total region | 48.9 | 37.5 | 29.4 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 16

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Other resources

**LATIN AMERICA AND THE CARIBBEAN***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | **2011** | **2010** | **2009** | **2011** | **2010** | **2009** |
| **By programme areas** | | | | | | |
| Reproductive health | 32.2 | 34.8 | 23.2 | 70.5 | 67.2 | 63.7 |
| Population and development | 4.0 | 5.2 | 4.5 | 8.7 | 10.0 | 12.4 |
| Gender equality and women's empowerment | 8.4 | 11.5 | 8.7 | 18.4 | 22.2 | 23.9 |
| Programme coordination and assistance | 1.1 | 0.3 | (0.0) | 2.4 | 1.9 | - |
| Total | 45.7 | 51.8 | 36.4 | 100.0 | 100.0 | 100.0 |
| **COUNTRY/TERRITORY ACTIVITIES BY GROUP** | | | | | | |
| A | 10.4 | 16.6 | 9.5 | 26.5 | 37.6 | 31.9 |
| B | 26.4 | 23.5 | 15.5 | 67.2 | 53.3 | 52.0 |
| C | 2.5 | 4.0 | 4.8 | 6.4 | 9.1 | 16.1 |
| Total country/territory activities | 39.3 | 44.1 | 29.8 | 100.0 | 100.0 | 100.0 |
| | | | | | | |
| Country/territory activities | 39.3 | 44.1 | 29.8 | 86.0 | 85.1 | 81.9 |
| Regional activities | 6.3 | 7.6 | 6.6 | 13.8 | 14.7 | 18.1 |
| Total region | 45.7 | 51.8 | 36.4 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 17

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Other resources

**GLOBAL PROGRAMME***

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| Reproductive health | 62.4 | 81.8 | 95.2 | 86.9 | 93.1 | 98.0 |
| Population and development | 2.1 | 2.6 | 3.1 | 2.9 | 3.0 | 3.2 |
| Gender equality and women's empowerment | 3.5 | 1.9 | 1.9 | 4.9 | 2.2 | 2.0 |
| Programme coordination and assistance | 3.8 | 1.5 | (3.1) | 5.3 | 1.7 | (3.2) |
| Total | 71.8 | 87.8 | 97.1 | 100.0 | 100.0 | 100.0 |

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

## Table 18

## UNFPA ASSISTANCE BY STRATEGIC PLAN OUTCOMES*

Other resources

| | $ millions | | | Percentage | | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2009 | 2011 | 2010 | 2009 |
| **Population and development** | **35.7** | **31.3** | **38.4** | **10.9** | **10.0** | **12.7** |
| 1.1 Population dynamics and interlinkages incorporated in public policies and expenditure frameworks | 10.4 | 8.3 | 15.2 | 3.2 | 2.6 | 5.0 |
| 1.2 Young people's rights and multisectoral needs in public policies and expenditure frameworks | 2.7 | 3.3 | 3.5 | 0.8 | 1.1 | 1.2 |
| 1.3 Data analysis and use at national and subnational levels | 20.7 | 17.0 | 18.4 | 6.3 | 5.4 | 6.1 |
| 1.4 Emerging population issues | 1.9 | 2.7 | 1.3 | 0.6 | 0.9 | 0.4 |
| **Reproductive health and rights** | **239.3** | **237.0** | **227.7** | **73.2** | **75.7** | **75.0** |
| 2.1 Reproductive rights and SRH** demand promoted in essential SRH package and integrated in public policies of development | 64.7 | 86.4 | 94.9 | 19.8 | 27.6 | 31.3 |
| 2.2 Access and utilization of quality maternal health services increased in order to reduce maternal mortality and morbidity | 104.4 | 86.7 | 68.7 | 31.9 | 27.7 | 22.6 |
| 2.3 Access to and utilization of quality voluntary family planning services by individuals and couples increased according to reproductive intention | 33.5 | 25.1 | 21.2 | 10.2 | 8.0 | 7.0 |
| 2.4 Demand, access to and utilization of quality HIV and sexually transmitted infection (STI) prevention services, especially for women, young people and other vulnerable groups | 19.8 | 20.2 | 22.8 | 6.1 | 6.5 | 7.5 |
| 2.5 Access of young people to SRH, HIV and gender-based violence (GBV) prevention services improved | 16.9 | 18.6 | 20.1 | 5.2 | 5.9 | 6.6 |
| **Gender equality** | **43.2** | **40.3** | **39.0** | **13.2** | **12.9** | **12.8** |
| 3.1 Gender equality and the human rights of women and adolescent girls, particularly their reproductive rights, integrated in national policies, development framework and laws | 8.8 | 11.5 | 8.6 | 2.7 | 3.7 | 2.8 |
| 3.2 Gender equality, reproductive rights and the empowerment of women and adolescent girls promoted through an enabling sociocultural environment that is conducive to male participation and the elimination of harmful practices | 12.1 | 9.3 | 7.4 | 3.7 | 3.0 | 2.4 |
| 3.3 Human rights protection systems and participatory mechanisms strengthened to protect reproductive rights of women and adolescent girls, including the right to be free from violence | 2.4 | 2.9 | 3.7 | 0.7 | 0.9 | 1.2 |
| 3.4 Responses to gender-based violence, particularly domestic and sexual violence, expanded through improved policies, protection systems, legal enforcement, and sexual and reproductive health and HIV-prevention services, including emergency and post-emergency situations | 19.9 | 16.6 | 19.3 | 6.1 | 5.3 | 6.4 |
| **Programme coordination and assistance** | **8.7** | **4.3** | **(1.6)** | **2.7** | **1.4** | **(0.5)** |
| **Total** | **326.9** | **312.9** | **303.5** | **100.0** | **100.0** | **100.0** |

*All data used throughout these tables are provisional. Totals may not add up due to rounding. For the full strategic plan, 2008-2011, matrix delineating UNFPA goals, outcomes, indicators and strategies, see www.unfpa.org/about/vision. Through decision 2009/16, the strategic plan was extended to 2013.

**SRH – sexual and reproductive health.

### B. Fund balances

33. The excess of revenue over expenses (net surplus) for the year was $104.6 million (in 2010 it was $52.8 million). Net surplus is shown in table 19.

## IV. CASH AND INVESTMENTS

34. At 31 December 2011, cash and investments held by UNFPA totalled $744.3 million made up of cash $9.0 million and investments $735.3 million. Cash and investments totalled $670.6 million in 2010, and comprised $22.5 million in cash and $648.1 million in investments. Cash and investments are shown in table 21. The market value of investments held at 31 December 2011 was $737.7 million.

## V. RECOMMENDATION

**35. The Executive Board may wish to:**

**(a) *Take note* of the present report DP/FPA/2012/6 (Part I, Add. 1);**

**(b) *Recognize* the significance of increasing and achieving stability and predictability in contributions to UNFPA regular resources, which are the foundation and bedrock of the Fund's operations;**

**(c) *Recognize* that timeliness in the payment of contributions is essential to maintaining liquidity and facilitating continuous programme implementation to assist countries in achieving the goals of the International Conference on Population and Development and the internationally agreed development goals.**

ANNEX 1

Table 19

**Revenue and expenses for the year ended 31 December 2011**
*($ millions)*

| | Unearmarked resources | | Earmarked resources | | Total resources | |
|---|---|---|---|---|---|---|
| | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 |
| **REVENUE** | | | | | | |
| Unearmarked contributions (incl. in-kind) a/ | 450.7 | 498.1 | - | - | 450.7 | 498.1 |
| Earmarked contribution revenue b/ | - | - | 439.8 | 343.8 | 439.8 | 343.8 |
| Other Revenue | 33.3 | 33.5 | 5.3 | 1.4 | 38.7 | 34.8 |
| **TOTAL REVENUE** | **484.0** | **531.5** | **445.1** | **345.2** | **929.1** | **876.7** |
| **EXPENSES** | | | | | | |
| Funds utilized by implementing partner & UNFPA | 490.3 | 502.1 | 324.0 | 316.7 | 814.3 | 818.8 |
| Other expenses | 8.1 | 4.9 | 2.0 | 0.2 | 10.2 | 5.1 |
| **TOTAL EXPENSES c/** | **498.5** | **507.0** | **326.0** | **316.9** | **824.5** | **823.9** |
| **NET SURPLUS (DEFICIT) FOR THE PERIOD** | **(14.5)** | **24.5** | **119.1** | **28.3** | **104.6** | **52.8** |

a/ See annex 1, table 23 for further analysis of contributions in excess of $1.0 million.
b/ Earmarked contributions are shown net to refunds to donors.
c/ See section I. B. Expenses, for analysis of funds utilized by implementing partners and UNFPA.

All data used in annex 1, tables 19 to 28 are provisional and totals may not add up due to rounding.

**Table 20**

**Revenue and expenses for the year ending 31 December 2011 - Other resources**
*($ millions)*

| | Programmes | | Junior Professional Officers | | Procurement | | Total | |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | **2011** | **2010** | **2011** | **2010** | **2011** | **2010** | **2011** | **2010** |
| Contribution revenue - earmarked | 438.6 | 342.3 | 1.2 | 1.5 | - | - | 439.8 | 343.8 |
| Other revenue | 2.2 | 0.1 | 0.5 | 0.4 | 2.6 | 0.9 | 5.3 | 1.4 |
| **TOTAL REVENUE** | **440.8** | **342.4** | **1.7** | **1.9** | **2.6** | **0.9** | **445.1** | **345.2** |

| | Programmes | | Junior Professional Officers | | Procurement | | Total | |
|---|---|---|---|---|---|---|---|---|
| **EXPENSES** | **2011** | **2010** | **2011** | **2010** | **2011** | **2010** | **2011** | **2010** |
| Funds utilized by implementing partner & UNFPA | 324.8 | 312.7 | 0.2 | 2.2 | (1.0) | 1.7 | 324.0 | 316.7 |
| Other expenses | 2.0 | 0.2 | - | - | 0.0 | (0.0) | 2.0 | 0.2 |
| **TOTAL EXPENSES** | **326.9** | **312.9** | **0.2** | **2.3** | **(1.0)** | **1.7** | **326.0** | **316.9** |

| | | |
|---|---|---|
| **NET SURPLUS (DEFICIT) FOR THE BIENNIUM** | **119.1** | **28.3** |

**Table 21**

**Assets, liabilities and fund balances for the year ended 31 December 2011**

*($ millions)*

| | 2010 | 2011 |
|---|---|---|
| ASSETS | | |
| Cash and cash equivalents | 22.5 | 9.0 |
| Investments | 648.1 | 735.3 |
| Contribution receivable | 45.0 | 92.7 |
| Other accounts receivable and prepayments | 10.3 | 16.3 |
| Operating fund advances | 15.8 | 9.5 |
| TOTAL ASSETS | 741.7 | 862.8 |
| LIABILITIES | | |
| Accounts payable and accruals | 132.3 | 146.5 |
| Other liabilities and deferred income | 9.6 | 7.9 |
| Employee benefits | 115.4 | 195.1 |
| TOTAL LIABILITIES | 257.4 | 349.6 |
| NET ASSETS | 484.3 | 513.3 |
| RESERVES AND FUND BALANCES | | |
| Operational reserve | 98.2 | 90.7 |
| Reserve for field accommodation | 5.0 | 5.0 |
| Designated unearmarked fund balances | 62.7 | 40.8 |
| Non-designated earmarked and unearmarked fund balances | 318.3 | 376.8 |
| TOTAL RESERVES AND FUND BALANCES | 484.3 | 513.2 |

Table 22

## Statement of changes in net assets for the year ended 31 December 2011

*($ millions)*

| | Accumulated Surplus/ (Deficit) | Reserves | Total Net Assets/ Equity |
|---|---|---|---|
| Opening fund balance as of 1 January 2010 | 343.8 | 98.9 | 442.7 |
| Movements in funds balances and reserves in 2010 | | | |
| *Opening balance reclassified as liability* | (15.0) | - | (15.0) |
| *Staff-related benefits* | 3.0 | - | 3.0 |
| *Transfers to operational reserve* | (4.4) | 4.4 | - |
| Transfers within UNFPA resources | | | - |
| *Reserve for field accommodation* | (0.5) | 0.5 | |
| *Other adjustments - Net* | 1.0 | | 1.0 |
| Surplus for the period | 53.1 | (0.5) | 52.6 |
| Total movements during the period | 37.2 | 4.4 | 41.6 |
| Balance 31 December 2010 | 381.0 | 103.3 | 484.3 |
| Movements in funds balances and reserves in 2011 | | | |
| *Adjustment to 2010 opening balance* | (1.3) | | (1.3) |
| *Staff-related benefits* | (76.6) | - | (76.6) |
| *Transfers to operational reserve* | 7.5 | (7.5) | - |
| Transfers within UNFPA resources | | | - |
| *Reserve for field accommodation* | (0.4) | 0.4 | - |
| *Other adjustments - Net* | 1.9 | | 1.9 |
| Surplus for the period | 105.3 | (0.4) | 104.9 |
| Total movements during the period | 36.5 | (7.5) | 28.9 |
| Balance 31 December 2011* | 417.5 | 95.8 | 513.2 |

* See annex 1, table 28 for analysis of reserves and fund balances under regular resources. See paragraph 31 for analysis of reserves and fund balances under other resources.

**Table 23**

**Regular resources - Contributions in excess of $1.0 million for the year ended 31 December 2011**

| | 2011 | | | 2010 | | | Variance | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Total | Due to exchange gain (loss) | Due to increase / (decrease) in contribution |
| Donor | Currency | Local | $ | Currency | Local | $ | $ | $ | $ |
| Australia | US$ | | 10,388,205 | $ | | 7,311,852 | 3,076,353 | - | 3,076,353 |
| Belgium | Euro | 5,500,000 | 7,398,083 | Euro | 5,000,000 | 6,363,188 | 1,034,894 | 362,341 | 672,553 |
| China | US$ | | 1,050,000 | US$ | | 1,050,000 | - | - | - |
| Canada | C$ | 17,350,000 | 17,686,035 | C$ | 17,350,000 | 17,059,980 | 626,054 | 626,054 | - |
| Denmark | DKr | 205,000,000 | 37,484,001 | DKr | 205,000,000 | 37,124,230 | 359,770 | 359,770 | - |
| Finland | Euro | 28,500,000 | 40,598,291 | Euro | 25,000,000 | 33,738,192 | 6,860,099 | 1,874,344 | 4,985,755 |
| Germany | Euro | 15,600,000 | 21,972,497 | Euro | 14,800,000 | 19,498,937 | 2,473,560 | 1,346,766 | 1,126,795 |
| Ireland | Euro | 3,050,000 | 4,295,775 | Euro | 3,000,000 | 3,663,004 | 632,771 | 562,348 | 70,423 |
| Japan | US$ | | 25,438,946 | US$ | | 25,438,946 | - | - | - |
| Luxembourg | Euro | 2,650,000 | 3,482,260 | Euro | 2,650,000 | 3,576,248 | (93,988) | (93,988) | - |
| Netherlands | Euro | 42,538,000 | 59,912,676 | Euro | 54,538,000 | 73,600,540 | (13,687,864) | 3,213,545 | (16,901,408) |
| New Zealand | US$ | 4,573,775 | 4,573,775 | US$ | 4,423,800 | 4,423,800 | 149,975 | - | 149,975 |
| Norway | Nkr | 332,000,000 | 55,7[illegible]109 | Nkr | 332,000,000 | 54,133,377 | 1,608,732 | 1,608,732 | - |
| Spain | Euro | 12,000,000 | 16,0[illegible],000 | Euro | 16,000,000 | 21,419,009 | (5,419,009) | (85,676) | (5,333,333) |
| Sweden | Skr | 445,500,000 | 69,370,912 | Skr | 423,500,000 | 60,563,772 | 8,807,140 | 5,381,416 | 3,425,724 |
| United Kingdom | £ | 20,000,000 | 30,864,198 | £ | 20,000,000 | 30,227,803 | 636,395 | 636,395 | - |
| United States of America | US$ | | 37,000,000 | US$ | | 51,400,000 | (14,400,000) | - | (14,400,000) |
| Other Donors* | | | 6,917,116 | | | 40,593,850 | (33,676,735) | - | (33,676,735) |
| Total Contributions | | | 450,174,878 | | | 491,186,729 | (41,011,851) | 15,792,048 | (56,803,899) |

* The increase in the category of "Other Donors" in 2010 includes countries that contributed more than $1.0 million in 2010 but not in 2011.

**Table 24**

**Programme activities expenses by recipient country/territory and region**

| | Country category | Regular resources | | Other resources | | Total resources | |
|---|---|---|---|---|---|---|---|
| | | 2011 $million | 2010 $million | 2011 $million | 2010 $million | 2011 $million | 2010 $million |
| **Sub-Saharan Africa** | | | | | | | |
| Angola | A | 2.3 | 1.8 | - | - | 2.3 | 1.8 |
| Benin | A | 2.1 | 2.0 | 1.5 | 1.3 | 3.6 | 3.3 |
| Burkina Faso | A | 3.3 | 2.9 | 5.9 | 5.3 | 9.1 | 8.1 |
| Burundi | A | 1.8 | 2.4 | 0.9 | 1.6 | 2.7 | 3.9 |
| Cameroon | A | 3.6 | 3.6 | 0.6 | 0.5 | 4.2 | 4.1 |
| Cape Verde | A | 1.3 | 1.2 | 0.3 | 0.9 | 1.5 | 2.1 |
| Central African Republic | A | 3.1 | 2.6 | 1.8 | 1.6 | 4.9 | 4.2 |
| Chad | A | 3.6 | 3.9 | 3.6 | 3.1 | 7.2 | 7.0 |
| Comoros | A | 0.9 | 0.8 | 0.6 | 0.6 | 1.5 | 1.4 |
| Congo | A | 2.0 | 2.3 | 0.9 | 0.5 | 2.9 | 2.8 |
| Côte d'Ivoire | A | 5.2 | 5.1 | 3.9 | 2.1 | 9.1 | 7.2 |
| Democratic Republic of the Congo | A | 7.9 | 7.3 | 5.7 | 4.9 | 13.6 | 12.2 |
| Equatorial Guinea | A | 1.1 | 1.1 | 0.3 | 0.4 | 1.4 | 1.4 |
| Eritrea | A | 1.8 | 2.4 | 1.4 | 2.5 | 3.2 | 4.9 |
| Ethiopia | A | 6.1 | 5.0 | 13.0 | 9.1 | 19.1 | 14.2 |
| Gabon | A | 1.1 | 1.2 | 0.5 | 0.1 | 1.7 | 1.3 |
| Gambia | A | 1.2 | 1.3 | 0.6 | 0.4 | 1.8 | 1.7 |
| Ghana | A | 3.1 | 4.1 | 0.6 | 0.9 | 3.7 | 5.0 |
| Guinea | A | 2.9 | 2.4 | 1.0 | 1.5 | 3.8 | 3.8 |
| Guinea-Bissau | A | 1.4 | 1.5 | 1.2 | 0.8 | 2.6 | 2.3 |
| Kenya | A | 5.3 | 4.8 | 0.7 | 1.6 | 6.0 | 6.4 |
| Lesotho | A | 1.6 | 1.7 | 0.7 | 0.5 | 2.3 | 2.2 |
| Liberia | A | 2.5 | 2.5 | 2.4 | 2.5 | 4.9 | 5.0 |
| Madagascar | A | 4.3 | 3.8 | 3.0 | 2.5 | 7.3 | 6.3 |
| Malawi | A | 3.3 | 4.3 | 2.5 | 5.3 | 5.8 | 9.6 |
| Mali | A | 2.9 | 2.7 | 1.7 | 3.9 | 4.6 | 6.6 |
| Mauritania | A | 2.1 | 2.7 | 0.8 | 1.7 | 2.9 | 4.4 |
| Mozambique | A | 4.7 | 4.1 | 7.1 | 7.2 | 11.8 | 11.3 |
| Namibia | A | 1.5 | 1.3 | 1.3 | 1.7 | 2.8 | 3.0 |
| Niger | A | 3.1 | 3.3 | 6.5 | 4.2 | 9.6 | 7.5 |
| Nigeria | A | 6.2 | 6.7 | 6.6 | 5.3 | 12.8 | 12.0 |
| Rwanda | A | 2.8 | 2.7 | 3.1 | 1.5 | 5.8 | 4.2 |
| Sao Tome and Principe | A | 0.7 | 0.6 | 0.1 | 0.1 | 0.8 | 0.7 |
| Senegal | A | 2.6 | 2.1 | 2.8 | 2.0 | 5.4 | 4.1 |
| Sierra Leone | A | 2.3 | 2.6 | 6.5 | 7.6 | 8.7 | 10.2 |
| South Sudan | A | 2.4 | 1.5 | 6.0 | 2.5 | 8.4 | 4.0 |
| Swaziland | A | 1.3 | 1.3 | 1.1 | 0.1 | 2.5 | 1.4 |
| Togo | A | 1.3 | 1.4 | 0.7 | 2.1 | 2.0 | 3.6 |
| Uganda | A | 6.2 | 6.8 | 12.5 | 5.2 | 18.7 | 12.0 |
| United Republic of Tanzania | A | 4.3 | 4.6 | 5.6 | 2.4 | 9.9 | 7.0 |
| Zambia | A | 2.9 | 3.7 | 0.7 | 0.5 | 3.6 | 4.2 |
| Zimbabwe | A | 3.7 | 4.5 | 8.8 | 8.2 | 12.5 | 12.8 |
| Total Category A Countries/Territories | | 123.8 | 124.5 | 125.3 | 106.7 | 249.2 | 231.1 |
| | | | | | | | |
| Botswana | B | 1.4 | 1.4 | 0.4 | 0.2 | 1.8 | 1.7 |
| South Africa | B | 1.6 | 1.7 | 0.3 | 0.4 | 1.9 | 2.1 |
| Total Category B Countries/Territories | | 3.0 | 3.1 | 0.7 | 0.6 | 3.7 | 3.7 |
| | | | | | | | |
| Mauritius | C | 0.1 | 0.0 | - | - | 0.1 | 0.0 |
| Seychelles | C | (0.0) | 0.1 | 0.0 | - | 0.0 | 0.1 |
| Total Category C Countries/Territories | | 0.1 | 0.1 | 0.0 | - | 0.1 | 0.1 |
| | | | | | | | |
| Total country/territory projects | | 126.9 | 127.7 | 126.1 | 107.3 | 252.9 | 235.0 |
| Regional projects | | 9.9 | 9.7 | 4.2 | 4.0 | 14.1 | 13.7 |
| Total programme activities expenditure | | 136.8 | 137.4 | 130.2 | 111.3 | 267.0 | 248.7 |

Note: 0.0 refers to expenses between 0.1 and 0.5

**Table 24 (cont'd)**

**Programme activities expenses by recipient country/territory and region**

| | Country category | Regular resources | | Other resources | | Total resources | |
|---|---|---|---|---|---|---|---|
| | | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 |
| | | $million | $million | $million | $million | $million | $million |
| **Arab States** | | | | | | | |
| Djibouti | A | 0.8 | 0.7 | 0.8 | 0.5 | 1.6 | 1.2 |
| Occupied Palestinian Territory | A | 2.1 | 2.0 | 1.8 | 1.8 | 3.9 | 3.9 |
| Somalia | A | 2.1 | 1.8 | 2.0 | 0.6 | 4.1 | 2.4 |
| Sudan | A | 4.7 | 5.5 | 8.3 | 4.3 | 13.0 | 9.8 |
| Yemen | A | 2.6 | 2.3 | 0.9 | 1.1 | 3.5 | 3.3 |
| Total Category A Countries/Territories | | 12.3 | 12.3 | 13.8 | 8.3 | 26.1 | 20.6 |
| | | | | | | | |
| Algeria | B | 0.4 | 0.2 | 0.2 | - | 0.6 | 0.2 |
| Egypt | B | 3.0 | 2.6 | 0.5 | 0.6 | 3.5 | 3.2 |
| Iraq | B | 2.0 | 2.2 | 3.3 | 1.9 | 5.4 | 4.1 |
| Lebanon | B | 0.7 | 0.6 | 0.7 | 0.8 | 1.3 | 1.5 |
| Morocco | B | 1.5 | 1.8 | 1.1 | 1.0 | 2.6 | 2.8 |
| Syrian Arab Republic | B | 1.9 | 1.9 | 2.1 | 1.4 | 4.0 | 3.3 |
| Tunisia | B | 0.9 | 0.5 | 0.0 | 0.1 | 0.9 | 0.6 |
| Total Category B Countries/Territories | | 10.4 | 10.0 | 8.0 | 5.8 | 18.4 | 15.7 |
| | | | | | | | |
| Jordan | C | 0.7 | 0.8 | 0.4 | 0.8 | 1.1 | 1.5 |
| Total Category C Countries/Territories | | 0.7 | 0.8 | 0.4 | 0.8 | 1.1 | 1.5 |
| | | | | | | | |
| Oman | | 0.2 | 0.1 | 0.5 | 0.4 | 0.7 | 0.5 |
| Total Other Countries/Territories | | 0.2 | 0.1 | 0.5 | 0.4 | 0.7 | 0.5 |
| | | | | | | | |
| Total country/territory projects | | 23.6 | 23.1 | 22.6 | 15.2 | 46.2 | 38.3 |
| Regional projects | | 2.8 | 2.7 | 1.3 | 1.3 | 4.1 | 4.0 |
| Total programme activities expenditure | | 26.4 | 25.8 | 23.9 | 16.5 | 50.3 | 42.3 |

Note: 0.0 refers to expenses between 0.1 and 0.5.

**Table 24 (cont'd)**

**Programme activities expenses by recipient country/territory and region**

| | Country category | Regular resources | | Other resources | | Total resources | |
|---|---|---|---|---|---|---|---|
| | | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 |
| | | $million | $million | $million | $million | $million | $million |
| **Eastern Europe and Central Asia** | | | | | | | |
| Albania | B | 0.6 | 0.6 | 1.5 | 1.0 | 2.1 | 1.6 |
| Armenia | B | 0.6 | 0.5 | 0.1 | 0.3 | 0.7 | 0.8 |
| Azerbaijan | B | 0.7 | 0.8 | 0.2 | 0.2 | 0.9 | 1.0 |
| Bosnia and Herzegovina | B | 0.5 | 0.6 | 0.4 | 0.2 | 0.9 | 0.7 |
| Kazakhstan | B | 0.6 | 0.6 | 0.0 | 0.1 | 0.6 | 0.7 |
| Kyrgyzstan | B | 0.9 | 1.1 | 0.2 | 0.3 | 1.0 | 1.4 |
| Tajikistan | B | 0.9 | 1.2 | 0.1 | 0.1 | 0.9 | 1.3 |
| Turkmenistan | B | 0.7 | 0.7 | 0.1 | - | 0.8 | 0.7 |
| Uzbekistan | B | 1.1 | 1.1 | 0.1 | - | 1.2 | 1.1 |
| Total Category B Countries/Territories | | 6.4 | 7.1 | 2.5 | 2.2 | 8.9 | 9.3 |
| | | | | | | | |
| | | | | | | | |
| Belarus | C | 0.4 | 0.4 | 0.1 | 0.0 | 0.5 | 0.5 |
| Bulgaria | C | 0.2 | 0.1 | - | - | 0.2 | 0.1 |
| Georgia | C | 0.6 | 0.7 | 0.8 | 1.0 | 1.3 | 1.7 |
| Montenegro | C | - | - | - | - | - | - |
| Republic of Moldova | C | 0.4 | 0.5 | 0.2 | 0.3 | 0.7 | 0.8 |
| Romania | C | 0.2 | 0.2 | - | - | 0.2 | 0.2 |
| Russian Federation | C | 1.0 | 0.8 | 0.4 | 0.8 | 1.3 | 1.6 |
| Serbia | C | 0.2 | 0.1 | 0.0 | 0.0 | 0.2 | 0.2 |
| Turkey | C | 1.0 | 1.1 | 0.4 | 1.3 | 1.4 | 2.5 |
| Ukraine | C | 0.6 | 0.6 | 0.1 | 0.0 | 0.7 | 0.7 |
| Total Category C Countries/Territories | | 4.6 | 4.8 | 1.9 | 3.4 | 6.5 | 8.2 |
| | | | | | | | |
| Kosovo | | 0.5 | 0.6 | 0.4 | 0.4 | 0.9 | 1.0 |
| the former Yugoslav Rep. of Macedonia | | 0.2 | 0.3 | 0.3 | 0.3 | 0.5 | 0.6 |
| Total Other Countries/Territories | | 0.8 | 0.8 | 0.7 | 0.7 | 1.4 | 1.6 |
| | | | | | | | |
| Total country/territory projects | | 11.7 | 12.7 | 5.1 | 6.4 | 16.8 | 19.1 |
| Regional projects | | 4.4 | 4.2 | 1.4 | 1.7 | 5.8 | 5.9 |
| Total programme activities expenditure | | 16.2 | 16.8 | 6.4 | 8.1 | 22.6 | 25.0 |

Note: 0.0 refers to expenses between 0.1 and 0.5.

**Table 24 (cont'd)**

**Programme activities expenses by recipient country/territory and region**

| | Country category | Regular resources | | Other resources | | Total resources | |
|---|---|---|---|---|---|---|---|
| | | 2011 $million | 2010 $million | 2011 $million | 2010 $million | 2011 $million | 2010 $million |
| **Asia and the Pacific** | | | | | | | |
| Afghanistan | A | 6.3 | 5.8 | 2.8 | 2.3 | 9.1 | 8.1 |
| Bangladesh | A | 6.4 | 6.6 | 11.4 | 1.8 | 17.8 | 8.4 |
| Bhutan | A | 1.3 | 1.0 | 0.0 | 0.2 | 1.3 | 1.2 |
| Cambodia | A | 3.7 | 4.2 | 1.2 | 2.4 | 4.9 | 6.5 |
| India | A | 14.0 | 13.3 | - | - | 14.0 | 13.3 |
| Lao People's Democratic Republic | A | 1.6 | 1.6 | 2.2 | 1.6 | 3.8 | 3.3 |
| Maldives | A | 0.4 | 0.5 | 0.0 | 0.0 | 0.4 | 0.5 |
| Myanmar | A | 5.6 | 5.9 | 2.7 | 2.5 | 8.2 | 8.4 |
| Nepal | A | 3.8 | 3.6 | 2.3 | 1.3 | 6.1 | 4.9 |
| Pakistan | A | 9.7 | 10.8 | 11.4 | 8.4 | 21.0 | 19.2 |
| Papua New Guinea | A | 1.7 | 2.1 | 1.0 | 0.4 | 2.7 | 2.5 |
| Timor-Leste | A | 2.7 | 3.0 | 0.9 | 0.5 | 3.6 | 3.5 |
| Total Category A Countries | | 57.1 | 58.5 | 36.0 | 21.4 | 93.1 | 79.9 |
| | | | | | | | |
| Democratic People's Rep. of Korea | B | 0.9 | 1.1 | 0.3 | 0.2 | 1.2 | 1.4 |
| Indonesia | B | 4.9 | 6.3 | 0.2 | 0.3 | 5.1 | 6.6 |
| Iran (Islamic Republic of) | B | 1.5 | 1.5 | 0.0 | 0.1 | 1.5 | 1.6 |
| Mongolia | B | 2.7 | 1.8 | 1.2 | 1.1 | 3.8 | 2.9 |
| Philippines | B | 6.1 | 5.3 | 3.2 | 3.1 | 9.3 | 8.4 |
| Viet Nam | B | 4.3 | 4.0 | 3.0 | 4.1 | 7.3 | 8.1 |
| Total Category B Countries/Territories | | 20.4 | 20.0 | 7.9 | 8.9 | 28.2 | 29.0 |
| | | | | | | | |
| China | C | 2.4 | 3.4 | 0.6 | 1.1 | 3.0 | 4.6 |
| Malaysia | C | 0.4 | 0.4 | 0.0 | 0.0 | 0.4 | 0.4 |
| Pacific Multi Islands* | C | 2.6 | 2.5 | 1.8 | 3.6 | 4.4 | 6.1 |
| Sri Lanka | C | 2.8 | 3.0 | 0.4 | 0.7 | 3.2 | 3.7 |
| Thailand | C | 1.9 | 1.8 | 0.2 | 0.3 | 2.1 | 2.1 |
| Total Category C Countries/Territories | | 10.0 | 11.0 | 3.0 | 5.7 | 13.0 | 16.8 |
| | | | | | | | |
| | | | | | | | |
| Total country/territory projects | | 87.5 | 89.6 | 46.8 | 36.1 | 134.3 | 125.6 |
| Regional projects | | 6.8 | 6.5 | 2.0 | 1.4 | 8.8 | 7.8 |
| Total programme activities expenditure | | 94.3 | 96.0 | 48.9 | 37.5 | 143.2 | 133.5 |

*Figures for the Pacific Multi Islands comprise several islands, which for reporting purposes are classified under one heading. Pacific Multi Islands include the Cook Islands, Fiji Islands, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu and Vanuatu.

Note: 0.0 refers to expenses between 0.1 and 0.5.

Table 24 (cont'd)

Programme activities expenses by recipient country/territory and region

| | Country category | Regular resources | | Other resources | | Total resources | |
|---|---|---|---|---|---|---|---|
| | | 2011 $million | 2010 $million | 2011 $million | 2010 $million | 2011 $million | 2010 $million |
| **Latin America and the Caribbean** | | | | | | | |
| Guatemala | A | 1.6 | 1.5 | 5.0 | 5.5 | 6.6 | 7.0 |
| Haiti | A | 3.2 | 6.6 | 4.2 | 9.7 | 7.4 | 16.3 |
| Honduras | A | 1.6 | 1.9 | 1.3 | 1.5 | 2.9 | 3.5 |
| Total Category A Countries/Territories | | 6.4 | 10.1 | 10.4 | 16.6 | 16.9 | 26.8 |
| | | | | | | | |
| Bolivia | B | 1.7 | 1.7 | 1.3 | 1.3 | 3.0 | 3.0 |
| Brazil | B | 2.1 | 1.2 | 0.5 | 1.1 | 2.7 | 2.4 |
| Colombia | B | 1.8 | 1.8 | 7.5 | 8.0 | 9.3 | 9.9 |
| Costa Rica | B | 0.6 | 0.7 | 0.5 | 0.5 | 1.1 | 1.2 |
| Caribbean, English-/Dutch-speaking* | B | 1.6 | 1.6 | 1.5 | 1.2 | 3.1 | 2.9 |
| Dominican Republic | B | 0.8 | 1.6 | 0.7 | 1.0 | 1.5 | 2.6 |
| Ecuador | B | 1.0 | 1.1 | 1.7 | 1.4 | 2.7 | 2.5 |
| El Salvador | B | 1.1 | 1.4 | 1.6 | 0.6 | 2.7 | 2.0 |
| Nicaragua | B | 1.5 | 1.4 | 5.5 | 6.6 | 7.0 | 8.1 |
| Panama | B | 0.7 | 0.8 | 0.6 | 0.3 | 1.4 | 1.1 |
| Paraguay | B | 0.9 | 1.0 | - | 0.1 | 0.9 | 1.2 |
| Peru | B | 1.8 | 2.2 | 1.1 | 0.7 | 2.9 | 3.0 |
| Venezuela | B | 1.2 | 1.2 | 3.8 | 0.3 | 5.0 | 1.6 |
| Total Category B Countries/Territories | | 16.9 | 17.8 | 26.4 | 23.5 | 43.3 | 41.3 |
| | | | | | | | |
| Argentina | C | 0.7 | 0.8 | 0.2 | 0.2 | 0.8 | 0.9 |
| Chile | C | 0.2 | 0.2 | - | 0.2 | 0.2 | 0.4 |
| Cuba | C | 0.7 | 0.7 | 0.1 | 0.0 | 0.7 | 0.7 |
| Mexico | C | 1.3 | 1.6 | 1.3 | 1.6 | 2.6 | 3.2 |
| Uruguay | C | 0.8 | 0.8 | 1.0 | 2.0 | 1.7 | 2.8 |
| Total Category C Countries/Territories | | 3.6 | 4.0 | 2.5 | 4.0 | 6.1 | 8.1 |
| | | | | | | | |
| Total country/territory projects | | 27.0 | 32.0 | 39.3 | 44.1 | 66.3 | 76.1 |
| Regional projects | | 6.2 | 6.5 | 6.3 | 7.6 | 12.5 | 14.2 |
| Total programme activities expenditure | | 33.2 | 38.5 | 45.7 | 51.8 | 78.9 | 90.3 |

*This includes the English-speaking and Dutch-speaking islands in the Caribbean.

Note: 0.0 refers to expenses between 0.1 and 0.5.

**Table 25**

**Programme activities expenses by recipient least developed countries and low-income economies**

**Regular resources (in $ millions)**

| | Least Developed Countries | | Low-Income Economies | |
|---|---|---|---|---|
| COUNTRY | 2011 | 2010 | 2011 | 2010 |
| Afghanistan | 6.3 | 5.8 | 6.3 | 5.8 |
| Angola | 2.3 | 1.8 | | |
| Bangladesh | 6.4 | 6.6 | 6.4 | 6.6 |
| Benin | 2.1 | 2.0 | 2.1 | 2.0 |
| Bhutan | 1.3 | 1.0 | | |
| Burkina Faso | 3.3 | 2.9 | 3.3 | 2.9 |
| Burundi | 1.8 | 2.4 | 1.8 | 2.4 |
| Cambodia | 3.7 | 4.2 | 3.7 | 4.2 |
| Cape Verde | 1.3 | 1.2 | | |
| Central African Republic | 3.1 | 2.6 | 3.1 | 2.6 |
| Chad | 3.6 | 3.9 | 3.6 | 3.9 |
| Comoros | 0.9 | 0.8 | 0.9 | 0.8 |
| Côte d'Ivoire | | | 5.2 | 5.1 |
| Democratic People's Republic of Korea | | | 0.9 | 1.1 |
| Democratic Republic of the Congo | 7.9 | 7.3 | 7.9 | 7.3 |
| Djibouti | 0.8 | 0.7 | | |
| Equatorial Guinea | 1.1 | 1.1 | | |
| Eritrea | 1.8 | 2.4 | 1.8 | 2.4 |
| Ethiopia | 6.1 | 5.0 | 6.1 | 5.0 |
| Gambia | 1.2 | 1.3 | 1.2 | 1.3 |
| Ghana | | | 3.1 | 4.1 |
| Guinea | 2.9 | 2.4 | 2.9 | 2.4 |
| Guinea-Bissau | 1.4 | 1.5 | 1.4 | 1.5 |
| Haiti | 3.2 | 6.6 | 3.2 | 6.6 |
| India | | | 14.0 | 13.3 |
| Kenya | | | 5.3 | 4.8 |
| Kyrgyzstan | | | 0.9 | 1.1 |
| Lao People's Democratic Republic | 1.6 | 1.6 | 1.6 | 1.6 |
| Lesotho | 1.6 | 1.7 | | |
| Liberia | 2.5 | 2.5 | 2.5 | 2.5 |
| Madagascar | 4.3 | 3.8 | 4.3 | 3.8 |
| Malawi | 3.3 | 4.3 | 3.3 | 4.3 |
| Maldives | 0.4 | 0.5 | | |
| Mali | 2.9 | 2.7 | 2.9 | 2.7 |
| Mauritania | 2.1 | 2.7 | 2.1 | 2.7 |
| Mongolia | | | 2.7 | 1.8 |
| Mozambique | 4.7 | 4.1 | 4.7 | 4.1 |
| Myanmar | 5.6 | 5.9 | 5.6 | 5.9 |
| Nepal | 3.8 | 3.6 | 3.8 | 3.6 |
| Niger | 3.1 | 3.3 | 3.1 | 3.3 |
| Nigeria | | | 6.2 | 6.7 |
| Pakistan | | | 9.7 | 10.8 |
| Papua New Guinea | | | 1.7 | 2.1 |
| Rwanda | 2.8 | 2.7 | 2.8 | 2.7 |
| Sao Tome and Principe | 0.7 | 0.6 | 0.7 | 0.6 |
| Senegal | 2.6 | 2.1 | 2.6 | 2.1 |
| Sierra Leone | 2.3 | 2.6 | 2.3 | 2.6 |
| Somalia | 2.1 | 1.8 | 2.1 | 1.8 |
| South Sudan | 2.4 | 1.5 | 2.4 | 1.5 |
| Sudan | 4.7 | 5.5 | 4.7 | 5.5 |
| Tajikistan | | | 0.9 | 1.2 |
| Timor-Leste | 2.7 | 3.0 | 2.7 | 3.0 |
| Togo | 1.3 | 1.4 | 1.3 | 1.4 |
| Uganda | 6.2 | 6.8 | 6.2 | 6.8 |
| United Republic of Tanzania | 4.3 | 4.6 | 4.3 | 4.6 |
| Uzbekistan | | | 1.1 | 1.1 |
| Viet Nam | | | 4.3 | 4.0 |
| Yemen | 2.6 | 2.3 | 2.6 | 2.3 |
| Zambia | 2.9 | 3.7 | 2.9 | 3.7 |
| Zimbabwe | | | 3.7 | 4.5 |
| TOTAL | 135.8 | 138.6 | 186.6 | 192.6 |

**Table 26**

**Regular resources - Analysis of biennial support budget (2000 - 2011)**

| Year | Regular resources | | Gross biennial support budget | | | Gross biennial support budget as a percentage of | | Management & Administration as a percentage of | |
|---|---|---|---|---|---|---|---|---|---|
| | Total revenue $million | Total expenses $million | Support services $million | Management & Administration $million | Total $million | Revenue % | Expenses % | Revenue % | Expenses % |
| 2000 | 264.0 | 211.0 | 47.2 | 9.2 | 56.4 | 21.4% | 26.7% | 3.5% | 4.4% |
| 2001 | 268.6 | 254.2 | 47.5 | 20.4 | 67.9 | 25.3% | 26.7% | 7.6% | 8.0% |
| 2002 | 260.1 | 292.9 | 51.3 | 22.4 | 73.7 | 28.3% | 25.2% | 8.6% | 7.6% |
| 2003 | 292.3 | 270.8 | 55.0 | 21.9 | 76.9 | 26.3% | 28.4% | 7.5% | 8.1% |
| 2004 | 331.6 | 318.6 | 58.5 | 22.5 | 81.0 | 24.4% | 25.4% | 6.8% | 7.1% |
| 2005 | 365.8 | 334.7 | 64.2 | 24.3 | 88.5 | 24.2% | 26.4% | 6.6% | 7.3% |
| 2006 | 389.3 | 357.4 | 70.4 | 26.6 | 97.0 | 24.9% | 27.1% | 6.8% | 7.4% |
| 2007 | 457.1 | 385.4 | 76.5 | 24.6 | 101.1 | 22.1% | 26.2% | 5.4% | 6.4% |
| 2008 | 469.5 | 451.3 | 85.3 | 29.5 | 114.8 | 24.5% | 25.4% | 6.3% | 6.5% |
| 2009 | 486.4 | 467.3 | 93.1 | 30.0 | 123.1 | 25.3% | 26.3% | 6.2% | 6.4% |
| 2010 | 531.5 | 507.0 | 97.4 | 29.0 | 126.4 | 23.8% | 24.9% | 5.5% | 5.7% |
| 2011 | 484.0 | 498.5 | 101.9 | 26.7 | 128.6 | 26.6% | 25.8% | 5.5% | 5.4% |

Table 27
Integrated resource plan, 2010-2011
(in millions of $)

| 1. Resources available | 2010-2011 Estimates | | | | 2010-2011 Actuals | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular resources | Other Resources | Total resources | % of total | Regular resources | Other Resources | Total resources | % of total |
| Opening Balance a/ | 43.1 | 278.4 | 321.5 | | 43.1 | 278.4 | 321.5 | |
| Revenue | | | | | | | | |
| Contribution | 925.5 | 450.0 | 1,375.5 | | 942.7 | 783.5 | 1,726.2 | |
| Other | 24.5 | - | 24.5 | | 28.6 | 6.7 | 35.3 | |
| Total revenue | 950.0 | 450.0 | 1,400.0 | | 971.3 | 790.2 | 1,761.5 | |
| **Total available** | 993.1 | 728.4 | 1,721.5 | | 1,014.4 | 1,068.6 | 2,083.0 | |
| **2. Use of resources** | | | | | | | | |
| A. Programmes - gross b/ | 692.7 | 536.5 | 1,229.2 | | 724.3 | 642.9 | 1,367.1 | |
| *Cost Recovery* | | *(38.3)* | *(38.3)* | | | *(39.8)* | *(39.8)* | |
| A. Programmes - net | 692.7 | 498.2 | 1,190.9 | 80.3% | 724.3 | 603.1 | 1,327.4 | 82.6% |
| B. Biennial support budget c/ | 236.3 | 38.3 | 274.5 | 18.5% | 215.2 | 39.8 | 255.0 | 15.9% |
| C. Atlas and IPSAS development d/ | 5.7 | - | 5.7 | 0.4% | 7.0 | | 7.0 | 0.4% |
| D. Security reserve d/ | 5.8 | - | 5.8 | 0.4% | 7.1 | | 7.1 | 0.4% |
| E. Reorganization (one-time costs) d/ | - | - | - | 0.0% | 5.0 | | 5.0 | 0.3% |
| F. Headquarters Relocation | 5.9 | - | 5.9 | 0.4% | 5.4 | | 5.4 | 0.3% |
| F. Other Expenditure | - | - | - | 0.0% | - | - | - | 0.0% |
| **Total use of resources** (A+B+C+D+E+F) | 946.4 | 536.5 | 1,482.8 | 100.0% | 963.8 | 642.9 | 1,606.7 | 100.0% |
| **3. Balance of resources (1-2)** | 46.7 | 191.9 | 238.7 | | 50.5 | 425.8 | 476.3 | |
| **4. Others** | | | | | | | | |
| Transfers to operational reserve | - | - | - | | 3.2 | - | 3.2 | |
| Transfers to other reserves e/ | | | | | (8.8) | - | (8.8) | |
| Other adjustments | - | - | - | | 4.9 | (18.3) | (13.4) | |
| **Total Others** | - | - | - | | **(0.8)** | **(18.3)** | **(19.0)** | |
| **5. Closing Balance (3+4) f/** | **46.7** | **191.9** | **238.7** | | **49.8** | **407.5** | **457.3** | |

a/ Opening regular resources balances include programmable funds as per the financial statements for the biennium 2010-2011. They exclude the resources set aside for regionalization, security, International Public Sector Accounting Standards (IPSAS) and enterprise resource planning (ERP), procurement, and the private endowment trust, as well as the unfunded After-Service Health Insurance (ASHI) and staff benefits liability.

b/ Programmes - gross reflects total programme expenses as per paragraph 9; the cost recovery is credited to provide Programmes - net amounts and thus enable the comparison with the estimates in the budget document.

c/ Gross and net biennial support budget as per Section II C of this document.

d/ Amounts under 2010-2011 Estimates reflect net additional expenses approved in decision 2009/26. Amounts under 2010-2011 Actuals reflect gross expenses incurred during the biennium.

e/ includes net movements of balances for security reserve, IPSAS and ERP, headquarters relocation, regionalization, reserve for field accommodation, as well as the ASHI funding.

f/ Closing regular resources balance includes only programmable funds. The net difference between the programmable balance per this schedule ($49.8 million) and Table 28 ($10.0 million) is $39.8 million, details of which are shown in the analysis.

**Table 28**

**Regular resources - Movements in reserves and fund balances (2002 - 2011)**

| | 2002 $million | 2003 $million | 2004 $million | 2005 $million | 2006 $million | 2007 $million | 2008 $million | 2009 $million | 2010 $million | 2011 $million |
|---|---|---|---|---|---|---|---|---|---|---|
| **Operational reserve** | | | | | | | | | | |
| Balance at 1 January | 51.7 | 50.0 | 57.7 | 64.5 | 70.2 | 72.1 | 72.8 | 81.1 | 93.9 | 98.2 |
| Transfer (to) / from Programmable Fund | (1.7) | 7.7 | 6.8 | 5.7 | 1.9 | 0.7 | 8.3 | 12.8 | 4.4 | (7.5) |
| Balance at 31 December | 50.0 | 57.7 | 64.5 | 70.2 | 72.1 | 72.8 | 81.1 | 93.9 | 98.2 | 90.7 |
| **Programmable fund** | | | | | | | | | | |
| Balance at 1 January | 39.9 | 6.6 | 20.0 | 25.0 | 48.6 | 1.2 | 65.6 | 76.6 | 66.0 | 91.5 |
| Reclassified from regular resources to other resources | - | - | - | - | - | - | - | - | (0.5) | - |
| Net excess/(Deficit) of revenue over expenses | (33.6) | 21.7 | 12.9 | 30.6 | 32.2 | 71.7 | 17.0 | 18.9 | 24.3 | (14.2) |
| Transfer to / (from) other resources | (1.4) | (0.6) | (1.1) | 0 | (0.5) | (0.1) | 0.5 | (0.2) | 3.1 | 1.7 |
| Transfer (to)/from operational reserve | 1.7 | (7.7) | (6.8) | (5.7) | (24.5) | (1.1) | (8.3) | (12.8) | (4.4) | 7.5 |
| Savings on prior periods' obligations | | | | (1.3) | 2.5 | 0.2 | - | (0.0) | - | - |
| Prior period staff related benefits | | | | | (57.1) | (6.3) | 1.8 | (16.4) | 3.0 | (76.6) |
| Balance at 31 December* | 6.6 | 20.0 | 25.0 | 48.6 | 1.2 | 65.6 | 76.6 | 66.0 | 91.5 | 10.0 |
| **Reserve for field accommodation** | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| **Fund balances at 31 December** | 61.6 | 82.7 | 94.5 | 123.8 | 78.3 | 143.4 | 162.7 | 164.9 | 194.8 | 105.7 |

| *Additional details pertaining to balance at 31 December | 2011 $millions |
|---|---|
| Programme fund balance | 10.0 |
| Less: | |
| Mars Trust | (38.8) |
| Procurement Services | (1.8) |
| HQ Relocation | (0.2) |
| Regionalization | (0.0) |
| IPSAS and Enterprise Resource Planning System | - |
| Security requirements | - |
| ASHI and Staff Benefits Fund | 80.5 |
| Distributable balance | 49.8 |

ASHI - After-Service Health Insurance
IPSAS - International Public Sector Accounting Standards

## ANNEX 2
## Classification of countries/territories: 2008 review of the resource allocation system [1]

### Group A: 0-4 criteria (66 countries/territories)

Africa
Angola
Benin
Burkina Faso
Burundi
Cameroon
Cape Verde
Central African Republic
Chad
Comoros
Congo
Côte d'Ivoire
Democratic Rep. of the Congo
Equatorial Guinea
Eritrea
Ethiopia
Gabon
Gambia
Ghana
Guinea
Guinea-Bissau
Kenya
Lesotho
Liberia
Madagascar
Malawi
Mali
Mauritania
Mozambique
Namibia
Niger
Nigeria
Rwanda
Sao Tome and Principe
Senegal
Sierr Leone
Swaziland
Togo
Uganda
United Republic of Tanzania
Zambia
Zimbabwe

Arab States, Europe and Central Asia
Djibouti
Occupied Palestinian Territory
Somalia
Sudan
Yemen

Asia and the Pacific
Afghanistan
Bangladesh
Bhutan
Cambodia
India
Kiribati
Lao People's Democratic Republic
Maldives
Myanmar
Nepal
Pakistan
Papua New Guinea
Samoa
Solomon Islands
Timor-Leste
Tuvalu
Vanuatu

Latin America and the Caribbean
Guatemala
Haiti
Honduras

### Group B: 5-7 criteria (41 countries/territories)

Africa
Botswana
South Africa

Arab States, Europe and Central Asia
Albania
Algeria
Armenia
Azerbaijan
Bosnia and Herzegovina
Egypt
Iraq
Kazakhstan
Kyrgyzstan
Lebanon
Morocco
Syrian Arab Republic
Tajikistan
Tunisia
Turkmenistan
Uzbekistan

Asia and the Pacific
Democratic People's Republic of Korea
Indonesia
Iran (Islamic Republic of )
Mongolia
Philippines
Viet Nam

Latin America and the Caribbean
Belize
Bolivia (Plurinational State of)
Brazil
Colombia
Costa Rica
Dominican Republic
Ecuador
El Salvador
Guyana
Jamaica
Nicaragua
Panama
Paraguay
Peru
Suriname
Trinidad and Tobago
Venezuela (Bolivarian Republic of)

### Group C: 8 criteria (24 countries/territories and two subregional programmes)

Africa
Mauritius
Seychelles

Arab States, Europe and Central Asia
Belarus
Bulgaria
Georgia
Jordan
Montenegro
Republic of Moldova
Romania
Russian Federation
Serbia
Turkey
Ukraine

Asia and the Pacific
China
Fiji
Malaysia
South Pacific programme countries[2]
Sri Lanka
Thailand

Latin America and the Caribbean
Argentina
Caribbean programme countries[3]
Chile
Cuba
Mexico
Saint Lucia
Uruguay

[1] Bahrain, Kuwait, the Libyan Arab Jamahiriya, Oman, Qatar, Saudi Arabia and the United Arab Emirates receive technical assistance from UNFPA. This assistance is funded exclusively from earmarked contributions from the host governments and other donors.

[2] The Cook Islands, Marshall Islands, Micronesia (Federated States of), Nauru, Niue, Palau, Tokelau and Tonga.

[3] Anguilla, Antigua and Barbuda, Aruba, the Bahamas, Barbados, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Montserrat, Netherlands Antilles, St. Kitts and Nevis, St. Vincent and the Grenadines and Turks and Caicos.